

Treasurer – Motor Vehicle

Activity Overview

The Treasurer - Motor Vehicle activity has three primary functions: 1) Registration and Tax/ Fee collection for all motorized vehicles in the county; 2) Title transfers for motorized vehicles (includes mobile homes); and, 3) Lien Filings on motor vehicles, (including mobile homes) in Gallatin County.

Gallatin County Motor Vehicle Department will collect approximately \$17 million in FY 2007. This represents nearly 9% of all revenue collected by the County Treasurer. Most of this money is sent to the state for support of Public Assistance and District Court with local governments receiving a 2.38% growth rate for FY 07. This compares to our motor vehicle collection increasing 5% to 10%.

Gallatin County Motor Vehicle Department was ranked 4th in the state for total number of registrations and title transactions processed in calendar year 2005. Gallatin County experienced a 9% increase in transactions in calendar year 2005 and processed over 116,000 transactions. This compares to the county's population ranking 5th in the state (75,780 estimate).

Activity Goals

- Ease of titling and registration - Continue implementation of on-line registration.
 - Continue appointment line.
 - Establish informational booth.
 - Lobby for sufficient space for Motor Vehicle office and storage.
 - Maintain professionalism and positive attitude.
 - Anticipate growth of workload by planning for the future.
 - Distribution of the new issue license plates of ND06 in January 2006.
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Recent Accomplishments

- Motor Vehicle online with e-mail.
- Implemented credit card payment for Motor Vehicle transactions.
- Established an appointment system for title work.

GENERAL GOVERNMENT

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Activity Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 361,548	\$ 397,062	\$ 387,209	\$ 398,116	\$ 424,360	\$ 422,001
Operations	54,981	61,831	65,933	62,893	62,893	62,893
Debt Service	-	-	-	-	-	-
Capital Outlay	6,563	7,500	1,950	5,000	10,000	10,000
Transfers Out	-	-	-	-	-	-
Total	\$ 423,092	\$ 466,393	\$ 455,092	\$ 466,009	\$ 497,253	\$ 494,894

Budget by Fund Group

General Fund	\$ 423,092	\$ 466,393	\$ 455,092	\$ 466,009	\$ 497,253	\$ 494,894
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 423,092	\$ 466,393	\$ 455,092	\$ 466,009	\$ 497,253	\$ 494,894

Funding Sources

Tax Revenues	\$ 205,409	\$ 148,666	\$ 145,693	\$ 148,666	\$ 155,650	\$ 154,912
Non-Tax Revenues	227,880	173,892	214,307	186,873	186,873	186,873
Cash Reappropriated	(10,197)	143,835	95,092	130,470	154,729	153,109
Total	\$ 423,092	\$ 466,393	\$ 455,092	\$ 466,009	\$ 497,253	\$ 494,894

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Motor Vehicle Supervisor	1.00
2	Full-Time	Administrative Clerk III	1.00
9	Full-Time	Administrative Clerk II	9.00
Total Program FTE			11.00

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2007 Budget Highlights

Personnel

- Wage increases for upgrades to Clerks and funding of Market Survey costs.

Operations

- Operational costs increased slightly for volume increase and building maintenance cost increases.

Capital

- Kiosk \$10,000 – for Courthouse Lobby Areas

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Treasurer-Motor Vehicle is striving to fulfill those goals.

Exceptional Customer Service

- Analyze and determine the facilitation of the lobby information center for FY 2007.
- Accurate Information.
- Continue to grow with e-mail registrations.

Be a Model for Excellence in Government

- Open communication, honesty, and integrity in dealing with the public and all other agencies.

Improve Communications

- Continue training and staff meetings for improved communications.

To be the Employer of Choice

- Documentation of internal processes (manual).
- Determine space needs for public, employees and adequate storage.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Influx of people into Gallatin County.				
2 . Increase in number & variety of vehicles and trailers.				
3 . New State Programs (I.e. special plates, fees, etc.)				
4 . Law changes as provided by State of Montana				
5 . Software changes as provided by State of Montana				
6 . New plate issuance of the ND06 in January 2006.				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Number of Titles processed	33,349	32,868	34,511	36,236
2 . Number of Registrations processed	104,666	83,998	89,000	93,450

Commentary

Gallatin County Motor Vehicle Department is governed by the State of Montana Legislative changes and administrative changes of the Justice Department. Gallatin County adjusts according to the State of Montana directive.